

FISCAL NOTE

Bill #: HB0520 **Title:** Blue ribbon committee on affordable housing
Primary Sponsor: Erickson, R **Status:** As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
Expenditures:		
General Fund	\$15,101	\$15,101
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$15,101)	(\$15,101)

<input type="checkbox"/> Significant Local Gov. Impact	<input type="checkbox"/> Technical Concerns
<input type="checkbox"/> Included in the Executive Budget	<input type="checkbox"/> Significant Long-Term Impacts
<input type="checkbox"/> Dedicated Revenue Form Attached	<input checked="" type="checkbox"/> Needs to be included in HB 2

Fiscal Analysis

ASSUMPTIONS:

Department of Commerce

1. HB 520 creates the “Blue Ribbon Committee on Affordable Housing”; establishes membership, duties and responsibilities of the committee; and requires a report from the committee.
2. The “Blue Ribbon Committee on Affordable Housing” is administratively attached to the Department of Commerce and is made up of ten members, comprised of four legislators and six non-legislators. Legislative committee members must be compensated as provided in 5-2-302, MCA, while non-legislative members must be compensated in the same manner as a member of an advisory council under 2-15-122, MCA.
3. Since the committee has no set schedule to meet it is assumed they will meet four times per year, beginning the first quarter of FY 2004. If they meet more frequently the costs would increase accordingly.
4. Legislative members will be paid a salary of \$76.80 per meeting. With each meeting to be held within one 24-hour period, salaries will be \$1,229 per year (\$76.80 x 4 members x 4 meetings per year).
5. Non-legislative members will be paid a salary of \$25 per meeting. With each meeting to be held within one 24-hour period, salaries will be \$600 per year (\$25 x 6 members x 4 meetings per year).
6. All members will be reimbursed for meals at a rate of \$23 per day. Meal reimbursement is estimated to be \$920 per year (\$23 x 10 members x 4 meetings per year).

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(continued)

7. Members will be reimbursed for lodging at a rate of \$36.40 per night, including tax, for three of the four quarterly meetings, and at a rate of \$55 per night for one quarter according to the Montana Instate Lodging Policy. Assuming a one-night stay, lodging is estimated to be \$6,568 per year ($\$36.40 \times 3 \text{ quarters} = \$109.20 + \$55 \text{ for one quarter} = \$164.20 \text{ per member per year} \times 10 \text{ members} \times 4 \text{ meetings per year} = \$6,568 \text{ per year}$).
8. Members will be reimbursed for mileage at a rate of \$0.33 per mile and 370 miles per round trip (per meeting). Mileage is estimated to be \$4,884 ($\$0.33 \text{ per mile} \times 370 \text{ miles} \times 10 \text{ members} \times 4 \text{ meetings per year}$).
9. Administrative support and secretarial services will be approximately \$900 per year ($\$225 \text{ per meeting} \times 4 \text{ meetings}$).

FISCAL IMPACT:

Department of Commerce Program 81	FY 2004 <u>Difference</u>	FY 2005 <u>Difference</u>
<u>Expenditures:</u>		
Personal Services	\$1,829	\$1,829
Operating Expenses	<u>13,272</u>	<u>13,272</u>
TOTAL	\$15,101	\$15,101
<u>Funding of Expenditures:</u>		
General Fund (01)	\$15,101	\$15,101
<u>Revenues:</u>		
General Fund (01)	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$15,101)	(\$15,101)